PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
MU0401	City Facility Perimeter Security (s)	160,000					160,000
MU0701	Animal Control Facility	700,000					700,000
MU0702	Fleet Vehicle Exhaust Removal System and Shop Upgrade	80,000					80,000
MU0703	Fire Station #7	300,000	200,000	2,373,500			2,873,500
MU0704	Automated Building Management System	250,000					250,000
MU0705	Facilities Improvements	260,000	270,000	280,000	290,000	300,000	1,400,000
MU0706	Emergency Power for City Facilities	1,635,000					1,635,000
MU0707	Additional Fuel Storage Capacity	215,000					215,000
MU0801	Public Safety Vehicle Processing and Storage		25,000	1,294,000			1,319,000
MU0802	Public Works Maintenance Facility Expansion		450,000	5,100,000			5,550,000
MU0901	Fire Administration/EOC			1,347,500			1,347,500
MU0902	Fire Training Facility			419,000	2,645,000		3,064,000
	TOTAL	\$3,600,000	\$945,000	\$10,814,000	\$2,935,000	\$300,000	\$18,594,000

SOURCE OF FUNDS-MUNICIPAL	2007	2008	2009	2010	2011	TOTAL
General Revenue	670,000	270,000	280,000	290,000	300,000	1,810,000
CO's	1,635,000					1,635,000
GO Bonds						
Future GO Bonds		575,000	9,147,250	2,645,000		12,367,250
SLDC						
SL4B						
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	1,295,000	100,000	1,386,750			2,781,750
Unfunded						
TOTAL	\$3,600,000	\$945,000	\$10,814,000	\$2,935,000	\$300,000	\$18,594,000

CITY OF SUGAR LAND 2007 - 2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCES - MUNICIPAL

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
City Facility Perimeter Security (s)	160,000					160,000
Facilities Improvements	260,000	270,000	280,000	290,000	300,000	1,400,000
Automated Building Management System	250,000					250,000
TOTAL - GENERAL REVENUE	\$670,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,810,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Emergency Power for City Facilities	1,635,000					1,635,000
TOTAL - CO's	1,635,000					\$1,635,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Fire Station #7		100,000	986,750			1,086,750
Public Safety Vehicle Processing and Storage		25,000	1,294,000			1,319,000
Public Works Maintenance Facility Expansion		450,000	5,100,000			5,550,000
Fire Administration/EOC			1,347,500			1,347,500
Fire Training Facility			419,000	2,645,000		3,064,000
TOTAL - FUTURE GO BONDS		\$575,000	\$9,147,250	\$2,645,000		\$12,367,250

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Fleet Vehicle Exhaust Removal System and Shop Upgrade	80,000					80,000
Fire Station #7	300,000	100,000	1,386,750			1,786,750
Animal Control Facility	700,000					700,000
Additional Fuel Storage Capacity	215,000					215,000
TOTAL - OTHER FUNDING	\$1,295,000	\$100,000	\$1,386,750			\$2,781,750

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
MU0401	City Facility Perimeter Security (s)	Integrated, access control system (ACMS) providing perimeter door security through door position sensors and exit signaling for intrusion monitoring and the positioning of card readers and electric locks at specified facility doors for authorized personnel entry. Phase II includes Public Works and selected Parks Facilities.	-
MU0701	Animal Control Facility	Preliminary study, design and construction of a new facility to accommodate the provision of animal control services.	
MU0702	Fleet Vehicle Exhaust Removal System and Shop Upgrade	This project provides for efficient and safe removal of harmful exhaust from two-cycle, gasoline, and diesel equipment and vehicles while being repaired or inspected in the Fleet Garage. The shop upgrade includes the extension of an overhead I-beam and a new five-ton hoist.	vehicles/rolling stock, and approximately 110 other pieces of equipment with gas/diesel engines that will be serviced and or repaired in the garage during the year.
MU0703	Fire Station #7	Construction of Fire Station # 7 in Telfair. Site identified in General Plan.	Per the Fire Department's strategic plan to provide expanded service as warranted by population and service area. It is necessary to acquire property for future fire protection and coverage throughout the City. This station will serve Telfair and New Territory.

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
MU0704	Automated Building Management System	Installation of automated building management systems at Police/Courts and Admin Annex includes retrofitting the buildings with up-to-date HVAC and lighting controls to conserve energy and help maximize effectiveness in providing services.	Annex up to the building standards of the present City Hall and the new Airport
MU0705	Facilities Improvements	Annual funding for miscellaneous building renovations, expansions and upgrades. Includes funds for pressure washing and sealing of building exteriors.	to maximize use; facilitate building
MU0706	Emergency Power for City Facilities	New stationary generators and switch gear to provide reliable back-up electric service to Public Works, Admin Annex, City Hall and Police Department.	control the main City functions. These are
MU0707	Additional Fuel Storage Capacity	This project will increase the fuel storage capacity of the city by 90% by installing an additional 6,000 gallons of diesel at PW, 2,000 gallons unleaded and 4,000 gallons diesel at Austin Parkway, and a new 6,000 gallon fuel island at the Police Dept.	of unleaded fuel for vehicles under normal operations and less than a week supply of

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
MU0801	Public Safety Vehicle Processing and Storage	Approximate 7,500 s.f. freestanding building will be utilized for: investigative vehicle processing, evidence storage and housing for Mobile Command Post and SWAT vehicles.	PD currently has no area designated for processing vehicles for evidence. Secure storage area is needed for Mobile Command Post and SWAT vehicles.
MU0802	Public Works Maintenance Facility Expansion	Per Master Plan Study add/reconstruct the following space- Office: 13,000 s.f., Storage: 6,000 s.f., Vehicle Cover: 17,000 s.f., Garage: 10,000 s.f., and Sign Shop: 1,800 s.f.	Current facility at capacity for office space. Inadequate space for vehicle storage and dry storage. Expansion will take facility to population of 150,000.
MU0901	Fire Administration/EOC	This project is to design and build out the facility at 10405 Corporate to facilitate the fire administration and emergency operations center.	Fire Administration was removed from the Fire Station One reconstruction due to fiscal and site limitations. The Administrative Annex at the old City Hall will house Fire Administration as well as other administrative functions, potentially serving as an emergency operations center.
MU0902	Fire Training Facility	Design, construct and outfit a fire department training facility.	Currently there is not a fire department training facility in the Sugar Land area, the nearest being 10 miles from Fire Station One. A facility in the City will reduce response times of units in training and increase the safety of fire personnel.

PROJECT NO. PRO	OJECT TITLE										
MU0401	City Facility Perin	eter Security ((s)								
DESCRIPTION		-					IMPACT ON	OPERATING	BUDGET		
Integrated, access control system (ACMS) providing perimeter d	oor security th	rough door pos	ition sensor	Expenditures		2007	2008	2009	2010	2011
and exit signaling for intrusion mo					d						
facility doors for authorized person	inel entry. Phase II includes Pu	olic Works and	selected Parks F	acilities.	Personnel Serv	vices					
					Operations &	Maintenance		1,500	1,500	1,500	1,500
JUSTIFICATION					Capital						
Continuation of plan to achieve per	rimeter security city-wide. Sup	plemental fund	ling to implemer	nt phase II.							
					TOTAL			\$1,500	\$1,500	\$1,500	\$1,500
	Project		FISC	AL YEAR P				. , , , , ,		# \ 80	- N
PROJECT COSTS	Budget	BUDGET	1100		MATED		Project	City Bu	uildings E	-421m/s	
1110,221 20010	To Date	2007	2008	2009	2010	2011	Total	City Pa	rks		
Preliminary Engineering Report								/ >			
Land/Right of Way						1				1	調
Design/Surveying	35,516	19,000					54,516	کنی		- I	題 一
Construction	202,371	133,000					335,371	3 ~			TIP D
Equipment and Furniture		-									
Contingency	14,313	8,000					22,313			-	
TOTAL COSTS	\$252,200	\$160,000					\$412,200			NA V	N LITTLE
	Project		FISC	AL YEAR P	LAN			1307	0		JAY JA
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project				A STATE
	To Date	2007	2008	2009	2010	2011	Total	Pro	ject Locat	ed at Vario	us
General Revenue	252,200	160,000					412,200	Ci	ty Building	s and Par	ks
CO'S									Throughou	it the City	
GO Bonds								1 Y (7		PION	6
Future GO Bonds											TEXAS
SLDC								J 59			
SL4B										***	河 歐
Airport Revenues											
System Revenues								1	のを使用	490	Dig T
Connection Fees								- 5.	Contract of the contract of th	FIGH	THE PARTY OF
Other Funding Sources	#### TOTAL	фа so os=					***	に同じ	元 元	130	SAK
TOTAL SOURCE	\$252,200	\$160,000			OTT.		\$412,200		TERS .	S COR	A L
PROJECT SCHEDULE	START (MTI	1, YEAR)	FINISH (MT	H, YEAR)	OTHER:			第一次			11
Preliminary Engineering Report					4			5			
Land/Right of Way	2:0		* T .	26	-				·:/ (6		igar Land ement Program
Design/Surveying	Oct-0		Nov-0		-			. X	/ /	"	6,
Construction	Dec-0	ь	Sep-0	J/	4			,	Safe City,	Responsible (
Equipment and Furniture					-			Reference:		,	Assessment
Contingency					-			Project Manage	r:		vard Christian
TOTAL PROJECT								Estimator:		Hov	vard Christiar

	T				MUNIC	.11111							
PROJECT NO.	PROJECT TITL												
MU0701		Animal Control F	acility										
DESCRIPTION									N OPERATING BUDGET				
Preliminary study, design	n and construction of a	new facility to a	commodate the	e provision of	animal contro	Expenditures		2007	2008	2009	2010	2011	
services.													
						Personnel Serv							
						Operations & l	Maintenance		50,000	50,000	50,000	50,000	
JUSTIFICATION						Capital							
Current facility is at capa	city and in need of imp	provements.											
						TOTAL			\$50,000	\$50,000	50,000	50,000	
		Project		FIS	CAL YEAR P	LAN				•	•		
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	wale.				
	To Date 2007 2008 2009				2009	2010	2011	Total	1				
Preliminary Engineering	Report	7,000	25,000					32,000					
Land/Right of Way	1	,	,					· · · · · · · · · · · · · · · · · · ·					
Design/Surveying			175,000					175,000	1 / 3	製しる		*	
Construction			500,000					500,000	1-1				
Equipment and Furniture	2										一口一		
Contingency									10 1	力量黨		IP DIT	
TOTAL COSTS		\$7,000	\$700,000					\$707,000			4 L 5		
		Project		FIS	CAL YEAR P	LAN							
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project	1	90		测归。	
		To Date	2007	2008	2009	2010	2011	Total	7				
General Revenue		7,000						7,000		Locati	on to		
CO'S								, , , , , , , , , , , , , , , , , , ,		be Dete			
GO Bonds												語	
Future GO Bonds											CALL E	5 600	
SLDC									T	159		學學學	
SL4B													
Airport Revenues													
System Revenues										(馬爾)	900		
Connection Fees										T RESERVED	POTO	A N	
Other Funding Sources			700,000					700,000		到 雅 向西			
TOTAL SOURCE		\$7,000	\$700,000					\$707,000		THERE !	7	TT.	
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	ITH, YEAR)	OTHER:			がない			7 .	
Preliminary Engineering	Report					Other Funding	Source - CIP F	und Balance		T:/ 🔊		. £	
Land/Right of Way						-1	es tax collection	s over budgeted	. ,)/	//6	City of Su Capital Improve	gar Land ment Program	
Design/Surveying		Mar-			g-07	amount.			1 11	1 ()	II /AIN	1 11 11	
Construction		Sep-(07	Fe	b-08				City Goal:			Safe City	
Equipment and Furniture	9								Reference:				
Contingency									Project Manage	r:		David Gaines	
TOTAL PROJECT						1			Estimator:				

PROJECT NO.	PROJECT TITL	E										
MU0702		Fleet Vehicle Exh	aust Removal Sy	stem and Shop	p Upgrade							
DESCRIPTION	•							IMPACT ON	N OPERATING	G BUDGET		
This project provides for	efficient and safe rem	oval of harmful	exhaust from tw	o-cycle, gasoli	ine, and diese	Expenditures		2007	2008	2009	2010	2011
equipment and vehicles v												
the extension of an overhe	ead I-beam and a new	five-ton hoist.				Personnel Serv	vices					
						Operations &						
IUSTIFICATION						Capital						
The City has approximate	ly 220 vehicles/rolling	stock, and appro	oximately 110 ot	her pieces of e	quipment with							
gas/diesel engines that												
accumulates in the shop a												
						TOTAL						
	•	Don't saf		FIC	CAL VEAD D	TOTAL						
		Project		FIS	CAL YEAR PI							
PROJECT COSTS		Budget	BUDGET	-		MATED		Project	°			
		To Date	2007	2008	2009	2010	2011	Total	1 . Az.			
Preliminary Engineering I	Report									<u> </u>		
Land/Right of Way												
Design/Surveying			10,000					10,000	THIRD			
Construction			70,000					70,000		Location of Ci	ty Fleet	
Equipment and Furniture										Maintenance	Facility	
Contingency											88	
TOTAL COSTS			\$80,000					\$80,000				
		Project		FIS	CAL YEAR PI	LAN			目庫	× I	A	
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project		(*)	90	
		To Date	2007	2008	2009	2010	2011	Total				
General Revenue												
CO'S												
GO Bonds												
Future GO Bonds										°/		
SLDC												18
SL4B											7	
Airport Revenues												
System Revenues									man Sign	4	1	59
Connection Fees											X	199
Other Funding Sources			80,000					80,000		No.		
TOTAL SOURCE			\$80,000					\$80,000	ALL A			
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	TH, YEAR)	OTHER:				19/		
Preliminary Engineering I	Report					CIP Fund Bala	nce				City of Sugar	r Land
Land/Right of Way]					City of Sugar	nt Program
Design/Surveying		Oct-	-06	Dec	2-06]				THE STATE OF THE S	1111111 1	
Construction		Feb	-07	Ap	r-07				City Goal:	Res	ponsible City G	overnment
Equipment and Furniture									Reference:			
Contingency									Project Manag	ger:	Hov	ward Christia
TOTAL PROJECT						1			Estimator:		Hov	ward Christiaı

PROJECT NO.	PROJECT TITLE													
MU0703	Fire S	tation #7												
DESCRIPTION	•					IMPACT ON OPERATING BUDGET								
Construction of Fire Station #	† 7 in Telfair. Site identifi	ied in Gene	ral Plan.			Expenditures		2007	2008	2009	2010	2011		
JUSTIFICATION						Personnel Ser	vices			122,155	762,815	793,328		
Per the Fire Department's str	rategic plan to provide e	xpanded se	ervice as warran	ted by populat	ion and service	Operations &	Maintenance			155,512	127,992	132,964		
area. It is necessary to acqu		fire protec	tion and covera	ge throughout	the City. This	Capital				607,000				
station will serve Telfair and	New Territory.													
						TOTAL				\$884,667	\$890,807	\$926,292		
	I	Project		FIS	CAL YEAR PLA	AN			1					
PROJECT COSTS		Budget	BUDGET		ESTIM	ATED		Project				N		
		o Date	2007	2008	2009	2010	2011	Total	90			w € E		
Preliminary Engineering Rep	ort						 					š		
Land/Right of Way			300,000					300,000	2					
Design/Surveying				200,000				200,000	18					
Construction					2,000,000			2,000,000	24					
Equipment and Furniture					173,500			173,500	_	1	1			
Contingency					200,000			200,000		Approximate Loca	ation			
TOTAL COSTS			\$300,000	\$200,000	\$2,373,500			\$2,873,500		of Future Fire Statio	n # 7	\		
	I	Project		FIS	CAL YEAR PLA	AN			75	7 /		-		
SOURCE OF FUNDS	I	Budget	BUDGET		ESTIM	ATED		Project						
	T	o Date	2007	2008	2009	2010	2011	Total	M	1/ /				
General Revenue										Hew Territo	ory Blvd			
CO'S									W/2 6	*	/ FIL			
GO Bonds									700	7/6 17	c 1			
Future GO Bonds				100,000	986,750			1,086,750	TOO F	7/10	University Blvd			
SLDC										JAN P	sity			
SL4B									7019 8	Cha	B			
Airport Revenues									1	1 19				
System Revenues										18/4				
Connection Fees									T. T.	-U.K/X	7.			
Other Funding Sources			300,000	100,000	1,386,750			1,786,750	DH!					
TOTAL SOURCE			\$300,000	\$200,000	\$2,373,500			\$2,873,500	97777		159	1		
PROJECT SCHEDULE		TART (MT	H, YEAR)	FINISH (M	TH, YEAR)	OTHER:				CH J)		
Preliminary Engineering Rep	ort						50 cost share wit		City	of Sugar Land				
Land/Right of Way		Oct-		Sep			D's - dependant	on Strategic	Capitari	- Program		_		
Design/Surveying		Oct-		20		Partnership A	greements.			2 23.79.48	MA.	A.		
Construction		200	8	20	09				City Goal:			Safest City		
Equipment and Furniture									Reference:			Aaster Plan		
Contingency									Project Manag	er:		nn Turner Jr.		
TOTAL PROJECT									Estimator:		Gle	nn Turner Jr.		

PROJECT NO.	PROJECT TITLE													
MU0704	A	utomated Build	ling Manageme	nt System										
DESCRIPTION						IMPACT ON OPERATING BUDGET								
Installation of automated b	uilding management s	ystems at Police	e/Courts and Ac	lmin Annex in	cludes	Expenditures		2007	2008	2009	2010	2011		
retrofitting the buildings w	ith up-to-date HVAC a	nd lighting cor	trols to conserve	e energy and h	elp maximize	_								
effectiveness in providing s	ervices.					Personnel Serv	vices							
JUSTIFICATION						Operations & 1	Maintenance		9,000	9,000	9,000	9,000		
Bringing the Police/Courts	and Admin Annex up	to the buildin	g standards of t	he present Cit	y Hall and the	Capital								
new Airport Terminal requ	ires retrofitting them v	with building n	nanagement syst	ems. The City	y could realize	Energy Saving	s		(20,000)	(20,000)	(20,000)	(20,000)		
approximately 15% energy	savings at Police/Cou	rts and 30% ene	ergy savings at A	dmin Annex.		(Conservative	estimate)							
						TOTAL			(11,000)	(11,000)	(11,000)	(11,000)		
		Project		FIS	CAL YEAR P	LAN			CIP ALL	75	(画)=	量		
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	S S	四四甲	11	· CTITE		
		To Date	2007	2008	2009	2010	2011	Total	回"如"		_	ح		
Preliminary Engineering Re	eport								- रार्च	343				
Land/Right of Way			10,000					10,000	目的			, 7		
Design/Surveying			20,000					20,000	Puny	TIME	4	31		
Construction			200,000					200,000		City Admin	ietration			
Equipment and Furniture										Annex B	uilding	+ /		
Contingency			20,000					20,000			- 1			
TOTAL COSTS			\$250,000					\$250,000				ON MA		
		Project		FIS	CAL YEAR P	LAN			1	90		-XXX		
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project		COURT S	3/11	SKITTE		
		To Date	2007	2008	2009	2010	2011	Total	TIE		5	7		
General Revenue			250,000					250,000	TO UII		(T)			
CO'S									JI E		59 1	京连		
GO Bonds									6		T Ville	E		
Future GO Bonds									(*)	6 11		77.7		
SLDC									1 Dec		5			
SL4B									1 18	W A	21/2	まるで		
Airport Revenues									Police	& Courts	16101			
System Revenues									⅓ Bu	ilding	PTO			
Connection Fees											人员连	Her		
Other Funding Sources			#2F0 000					¢250,000			198777	THE FOIL		
TOTAL SOURCE		CTART (M)	\$250,000	FINICII (M	TII VEAD	OTHER		\$250,000	To Table	1 54%		相同		
PROJECT SCHEDULE		START (MT		FINISH (M		OTHER:			門					
Preliminary Engineering Re	eport	Dec	-U0	Fel	o-07	-			(Original)	AXXXX	City of Sug	gar Land		
Land/Right of Way Design/Surveying		Apr	07	Teen	n-07	-			X	() ()	Capital Improve	ment Program		
Construction				Nov		-			City Goal:	D		Corromment		
		Aug	-07	INO	v-U/	-			,	Kes	onsible City C	overnment		
Equipment and Furniture						-			Reference:			Linda Did		
Contingency						-			Project Manage	er.		Linda Richard		
TOTAL PROJECT									Estimator:			Linda Richard		

PROJECT NO.	PROJECT TITLE													
MU0705	Fa	acilities Improve	ements											
DESCRIPTION	•							IMPACT ON	ON OPERATING BUDGET					
Annual funding for miscella	aneous building re	novations, expa	ansions and up	grades. Includ	les funds for	Expenditures		2007	2008	2009	2010	2011		
pressure washing and sealing			_											
						Personnel Service	ces							
						Operations & M	aintenance							
JUSTIFICATION						Capital								
Allow reconfiguration of ex	disting work areas	to maximize	use; facilitate b	uilding impro	vements and	•								
upgrades.				-										
						TOTAL								
		Duningt	I			TOTAL					~ ` `			
PROJECT COCTO		Project	PLIDGET		ECEL	(AEED		ъ	City F	Buildings	# Jonath			
PROJECT COSTS		Budget	BUDGET			IATED		Project	City F	Parks		画 ************************************		
		To Date	2007	2008	2009	2010	2011	Total	/ 3					
Preliminary Engineering Repo	ort								-	22年				
Land/Right of Way												學士		
Design/Surveying									5		#[19 -			
Construction			260,000	270,000	280,000	290,000	300,000	1,400,000	2			11/2		
Equipment and Furniture									3		野儿上			
Contingency				-										
TOTAL COSTS			\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,400,000		90	STATE OF THE PARTY	X AIL IT		
		Project		FISC	CAL YEAR PL							July Call		
SOURCE OF FUNDS		Budget	BUDGET ESTI			IATED		Project			#\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	THE PARTY		
		To Date	2007	2008	2009	2010	2011	Total	Pr	oject Loca	ted at Vari	ous		
General Revenue			260,000	270,000	280,000	290,000	300,000	1,400,000		ity Buildin	gs and Pa	rks		
CO'S										Througho	out the City			
GO Bonds									12 (1C			6 8		
Future GO Bonds												6		
SLDC									国 \\d\5	9				
SL4B												省 朝命		
Airport Revenues									11	I WAST	S AND THE STATE OF	路電		
System Revenues									- (')	上版。遇 /	190			
Connection Fees									- J.	CALL CALL	E FOR			
Other Funding Sources			.	00			0000000		深层	1000	市大台之	STAK.		
TOTAL SOURCE			\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,400,000		THE STATE OF	\$ 000 -			
PROJECT SCHEDULE	` ' '		TH, YEAR)	OTHER:			黑人		N	11				
Preliminary Engineering Repo	ort					Annual Schedul	e		6 AX		0	1		
Land/Right of Way									/	./	City of S	Sugar Land vement Program		
Design/Surveying									. X	1/ ,}-	1 11	8		
Construction		Oct-	06	201	1				City Goal:		Responsible Ci	ty Governmen		
Equipment and Furniture									Reference:					
Contingency									Project Manag	ger:		Linda Richard		
TOTAL PROJECT									Estimator:					

PROJECT NO.	PROJECT TITI	LE													
MU0706		Emergency Powe	r for City Facilitie	es											
DESCRIPTION	•					IMPACT ON OPERATING BUDGET									
New stationary generators a	nd switch gear to p	rovide reliable ba	ck-up electric serv	vice to Public V	Works, Admin	Expenditures		2007	2008	2009	2010	2011			
Annex, City Hall and Police	Department.														
						Personnel Serv	rices								
						Operations & 1	Maintenance		7,000	7,000	7,000	7,000			
JUSTIFICATION						Capital									
These facilities are the ner- following hurricane Rita ar emergency situations.		,													
						TOTAL			\$7,000	\$7,000	\$7,000	\$7,000			
		Project		FISO	CAL YEAR PL				-	-	WILLIAM WITH				
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	W STA	76		3111512			
		To Date	2007	2008	2009	2010	2011	Total	7 W W E	RD	一面	F			
Preliminary Engineering Rep	oort		45,000					45,000	A TIPLET	海际	1	1			
Land/Right of Way									민류민	11111		1			
Design/Surveying			90,000					90,000	ME	NY EX	City Administ				
Construction			1,500,000					1,500,000		27/5/2	Ailliex	\ \-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\			
Equipment and Furniture									5	512		K-L			
Contingency									MAIN	Public W	orks	*			
TOTAL COSTS			\$1,635,000					\$1,635,000	/	Maintenance	Facility	1 1			
		Project		FIS	CAL YEAR PL	AN			1	TIT	7/1	LTI			
SOURCE OF FUNDS		Budget	BUDGET ESTIMATED					Project	AYE		1 -				
		To Date	2007	2008	2009	2010	2011	Total			1 *	TUM			
General Revenue										190	501				
CO'S			1,635,000					1,635,000		חחוטש	及少人	Wix			
GO Bonds									44	18 5	T.A.	777			
Future GO Bonds											F. 150	5			
SLDC									Police	Courts ding		7/0 14			
SL4B									VISE			NO S			
Airport Revenues									Me		T VILLE	Sur!			
System Revenues									*	6 4		an in			
Connection Fees									1		City Hall				
Other Funding Sources									1 4	X D	1/100	ST.			
TOTAL SOURCE			\$1,635,000					\$1,635,000		3/1/2		3			
PROJECT SCHEDULE		START (M	ΓH, YEAR)	FINISH (M	TH, YEAR)	OTHER:			13/3/1		ンムラ	\$ JUL 96			
Preliminary Engineering Rep	ninary Engineering Report Nov-06 Jan-07		า-07				City	of Sugar Land	P S B	27					
Land/Right of Way						1			Capital I	of Sugar Land Improvement Program	100	STATE OF			
Design/Surveying		Feb	p-07	Ap	r-07	1				1	19877	WHO THE			
Construction		May	7-07	Ser	ot-07	1			City Goal:		Safest City i	n the Area			
Equipment and Furniture		,				1			Reference:		,				
Contingency						1			Project Manag	er:		Linda Richard			
TOTAL PROJECT						1			Estimator:			Linda Richard			

PROJECT NO.	PROJECT TITL	Æ													
MU0707		Additional Fuel S	Storage Capacity	7											
DESCRIPTION	•					IMPACT ON OPERATING BUDGET									
This project will increase the	fuel storage capac	rity of the city by	90% by installir	ng an additiona	al 6,000 gallon	s Expenditures 2007			2008	2009	2010	2011			
of diesel at PW, 2,000 gallons	unleaded and 4,0	000 gallons diesel	at Austin Park	way, and a ne	w 6,000 gallor	า									
fuel island at the Police Dept.						Personnel Serv	vices								
						Operations &	Maintenance		1,000	1,000	1,000	1,000			
JUSTIFICATION						Capital									
Present capacity is less than a	20-day supply of	f unleaded fuel fo	or vehicles unde	er normal oper	ations and les	S									
than a week supply of diesel i	n an emergency si	tuation.													
						TOTAL			\$1,000	\$1,000	\$1,000	\$1,000			
		Project		FIS	CAL YEAR P	LAN					1 1 1 1	H			
PROJECT COSTS		Budget	BUDGET	BUDGET ESTIN				Project	N I	31/2					
		To Date	2007				2011	Total	W E	111	Public Works Fuel Island				
Preliminary Engineering Repo	ort					2010	 			THE P	ruei Island	1 + 1			
Land/Right of Way										- Tilli	M = -	- 1			
Design/Surveying			25,000					25,000		1	(*)	15/			
Construction			180,000					180,000		[50]		Y			
Equipment and Furniture										90	N	The state of			
Contingency			10,000					10,000	1	E G		1/3(C X			
TOTAL COSTS			\$215,000					\$215,000				7			
		Project	Ì	FIS	CAL YEAR P	LAN			Police	Courts Island	59	3/4 14			
SOURCE OF FUNDS		Budget	BUDGET		ESTI	MATED		Project	/ Fuel	Island		2 2			
		To Date	2007	2008	2009	2010	2011	Total	1		TVIKE	Eug 3			
General Revenue									*	2		OHA I			
Bonds										6	TO STE				
Future GO Bonds											21/2005	は京			
SLDC									77-114		TOTAL:				
SL4B									12	A	ustin Pkwy Fuel Island				
Airport Revenues											DIS 3	The			
System Revenues											1 6 3 5	四四			
Connection Fees									100	1	****///				
Other Funding Sources			215,000					215,000	H	大久久入	SE YV				
TOTAL SOURCE			\$215,000					\$215,000	一位。	1227C)	3813				
PROJECT SCHEDULE		START (MT	TH, YEAR)	FINISH (M	TH, YEAR)	OTHER:			(dr			D. (())			
Preliminary Engineering Repo	ort					CIP Fund Bala	ince		City	of Sugar Land					
Land/Right of Way											300	, dill			
Design/Surveying		Oct-			o-07	1						クケケ			
Construction		Apr	-07	Sep	p-07	1			City Goal:	Resp	onsible City Go	vernment			
Equipment and Furniture									Reference:						
Contingency									Project Manage	er:		Linda Richard			
TOTAL PROJECT									Estimator:			Linda Richard			

PROJECT NO.	PROJECT TITI	.E														
MU0801		Public Safety Vel	nicle Processing	and Storage												
DESCRIPTION				_		IMPACT ON OPERATING BUDGET										
Approximate 7,500 s.f. frees				e vehicle proces	ssing, evidence	Expenditures		2007	2008	2009	2010	2011				
storage and housing for Mob	oile Command Post	and SWAT vehic	eles.													
						Personnel Serv	vices									
JUSTIFICATION						Operations &	Maintenance				40,000	40,000				
PD currently has no area de	signated for proces	ssing vehicles for	evidence. Secu	ıre storage area	is needed for	Capital										
Mobile Command Post and S	SWAT vehicles.															
						TOTAL					\$40,000	\$40,000				
		D 1 1		FIG	CAL VEAR DI						\$40,000	\$40,000				
DD 047 07 00070		Project	DVID CET	FIS	CAL YEAR PL			.	N.							
PROJECT COSTS		Budget	BUDGET			IATED		Project	w ⊗ E							
		To Date	2007	2008	2009	2010	2011	Total	Š			_				
Preliminary Engineering Rep	port			25,000				25,000								
Land/Right of Way										T-H-H		Ź				
Design/Surveying					150,000			150,000	1/:			Ĩ				
Construction					1,144,000)		1,144,000								
Equipment and Furniture									6							
Contingency				# == 000	#1. 2 01.000			#1 = 10 000	10			III XXII				
TOTAL COSTS				\$25,000	\$1,294,000			\$1,319,000			11. LI	0				
		Project		FIS	CAL YEAR PL				(02/8/	Place		WITH				
SOURCE OF FUNDS		Budget	BUDGET			IATED		Project	3 4			A L				
		To Date	2007	2008	2009	2010	2011	Total				P. P. SH				
General Revenue										Loca	ation to	MATTER ST				
CO'S										be De	termined 🖁	是一				
GO Bonds												體原				
Future GO Bonds				25,000	1,294,000)		1,319,000				5 9 3				
SLDC										59		阿阿阿				
SL4B												建图》				
Airport Revenues System Revenues												羅國				
Connection Fees							+		6 (.	级娜/	THE STATE OF THE S	学生				
Other Funding Sources										J. ISSE		~ J				
TOTAL SOURCE				\$25,000	\$1,294,000	1		\$1,319,000	2.人系规题	业业						
PROJECT SCHEDULE		START (MT	TH VEVB)	FINISH (M		OTHER:		Ψ1,517,000		The same of	1	IT J				
Preliminary Engineering Rep	oort	200	,	20	. ,	OTHER.						, K				
Land/Right of Way	,011	200	~	200	-	1				/:/ [City of St	igar Land				
Design/Surveying		200	19	20	09	1			1)/		City of Su Capital Improve	ement Program				
Construction		200		200		1			City Goal:	7 (1		Safe City				
		200		201		-			,			Juie City				
Equipment and Furniture									Keterence.							
Equipment and Furniture Contingency						-			Reference: Project Manage	or.		M. Hobbs				

PROJECT NO.	PROJECT TITLE													
MU0802	Public Works M	aintenance Facili	ty Expansion											
DESCRIPTION	•				IMPACT ON OPERATING BUDGET									
Per Master Plan Study ad	ld/reconstruct the following space	Office: 13,000 s	s.f., Storage: 6,0	00 s.f., Vehicle	Expenditures		2007	2008	2009	2010	2011			
Cover: 17,000 s.f., Garage: 1	10,000 s.f., and Sign Shop: 1,800 s.f.		-											
					Personnel Serv	vices								
JUSTIFICATION					Operations &	Maintenance				15,000	16,000			
	for office space. Inadequate space for	r vehicle storage	and dry storage	. Expansion	Capital									
will take facility to populat	tion of 150,000.													
										4				
		•			TOTAL					\$15,000	\$16,000			
	Project		FIS	CAL YEAR PL				W.		110				
PROJECT COSTS	Budget	BUDGET		ESTIM	ATED		Project	1 Sh.						
	To Date	2007	2008	2009	2010	2011	Total	1 40		1/))				
Preliminary Engineering R	eport		50,000				50,000							
Land/Right of Way														
Design/Surveying			400,000				400,000	DA L	SEV	ENTH				
Construction				4,600,000			4,600,000		5	Ω.				
Equipment and Furniture				350,000			350,000		ELDRIDGE	E				
Contingency				150,000			150,000		ଜ 🗀	No.	-0			
TOTAL COSTS			\$450,000	\$5,100,000			\$5,550,000			GILLINGHAM				
	Project		FIS	CAL YEAR PL	AN				LAKE	VIEW				
SOURCE OF FUNDS	Budget	BUDGET		ESTIM	ATED		Project							
	To Date	2007	2008	2009	2010 2011		Total	9						
General Revenue														
CO'S										1				
GO Bonds														
Future GO Bonds			450,000	5,100,000			5,550,000	90						
SLDC														
SL4B										Location				
Airport Revenues										of blic Works	1			
System Revenues									Maint	nance Facil	ity			
Connection Fees										xpansion				
Other Funding Sources														
TOTAL SOURCE			\$450,000	\$5,100,000			\$5,550,000	FOR SE						
PROJECT SCHEDULE	START (M	TH, YEAR)	FINISH (M	TH, YEAR)	OTHER:				67 /					
Preliminary Engineering R	eport 20	08	20	08					NY					
Land/Right of Way					1					City of Sug	ar Land			
Design/Surveying	20	08	20	08	ĺ				91	Capital Improvem	ent Program			
Construction	20	09	20	09	1			City Goal:		Res	ponsible City			
Equipment and Furniture					1			Reference:			Master Plan			
Contingency					1			Project Manag	er:		Mike Hobbs			
TOTAL PROJECT					1			Estimator:			Mike Hobbs			

PROJECT NO.	PROJECT TITLE													
MU0901	Fire Admini	stration/EOC												
DESCRIPTION	•				IMPACT ON OPERATING BUDGET									
This project is to design an	d build out the facility at 10405 Co	orporate to facilitate	the fire admin	nistration and	Expenditures		2007	2008	2009	2010	2011			
emergency operations cent					_									
JUSTIFICATION					Personnel Ser	vices								
Fire Administration was r	emoved from the Fire Station Or	ne reconstruction du	ue to fiscal and	d site limitations	. Operations &	Maintenance				70,500	74,025			
The Administrative Annex	at the old City Hall will house I	ire Administration	as well as other	er administrative	Capital									
functions, potentially servi	ng as an emergency operations ce	nter.			•									
					TOTAL					# 7 0 5 00	ф Т 4 0 2 5			
	· · · · · · · · · · · · · · · · · · ·				TOTAL					\$70,500	\$74,025			
	Project	ISCAL YEAR PL				mir nex	· / Him	The XX	To State of the St					
PROJECT COSTS	Budget			ESTIM			Project	w 200 F		June 195				
	To Date	2007	2008	2009	2010	2011	Total	1.00			E.			
Preliminary Engineering R	eport							THE	-		₹,			
Land/Right of Way								HISTORY	Propo	sed	当			
Design/Surveying				35,000)		35,000		Fire Admir	istration				
Construction				1,135,000)		1,135,000		Build out	& EOC	了網			
Equipment and Furniture				60,000)		60,000	HER	XEX C		ATT I			
Contingency				117,500)		117,500			TIL				
TOTAL COSTS				\$1,347,500)		\$1,347,500	- KINY =		W / *				
	Project		Fl	ISCAL YEAR PL	AN				Z HE	IF	-			
SOURCE OF FUNDS	Budget	BUDGET		ESTIM	IATED		Project							
	To Date	2007	2008	2009	2010	2011	Total		15-0	1				
General Revenue									90		× / E			
CO'S								To		59	7 F			
Bonds				1,347,500)		1,347,500	Polic	e/Courts		Aur. Son			
SLDC									EOC		Est Post			
SL4B								V TA		A DO	1			
Airport Revenues									(1 //	The state of the s	747			
System Revenues								8)是国			
Connection Fees								/ (H)X	16	CITY HALL				
Other Funding Sources								333442	100		湖上			
TOTAL SOURCE				\$1,347,500			\$1,347,500	1		CON	19 8			
PROJECT SCHEDULE	START	(MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				MI	会を言い				
Preliminary Engineering R	eport							City	of Sugar Land		#3. P.			
Land/Right of Way									of Sugar Land		到路 以			
Design/Surveying		2009		2009				10000	al som as	必然族へ久	2			
Construction		2009		2009				City Goal:						
Equipment and Furniture								Reference:						
Contingency								Project Manag	ger:	Howar	d Christian			
TOTAL PROJECT					1			Estimator:						

PROJECT NO.	PROJECT TIT	LE													
MU0902		Fire Training Fac	ility												
DESCRIPTION	•					IMPACT ON OPERATING BUDGET									
Design, construct and out	fit a fire departmen	t training facility				Expenditures		2007	2008	2009	2010	2011			
						Personnel Service	S								
						Operations & Ma	intenance					20,000			
JUSTIFICATION						Capital									
Currently there is not a fi															
from Fire Station One. A	facility in the City v	will reduce respo	nse times of uni	ts in training a	nd increase the										
safety of fire personnel.															
						TOTAL						\$20,000			
		Project		FI	SCAL YEAR PI	LAN									
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	N N		- mode	78 6			
		To Date	2007	2008	2009	2010	2011	Total	W E	口数		曾			
Preliminary Engineering l	Report								5 7 %			暬			
Land/Right of Way									學學學						
Design/Surveying										· HISS					
Construction					384,000	2,440,000		2,824,000				TIE DIT			
Equipment and Furniture					10,000	10,000		20,000		Enter					
Contingency					25,000	195,000		220,000			700				
TOTAL COSTS					\$419,000	\$2,645,000		\$3,064,000	1	The state of the s					
		Project		FI	SCAL YEAR PI	LAN				TAR		The Comment			
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project		り 背線		#1/2/G			
		To Date	2007	2008	2009	2010	2011	Total		Project L	ocation	DIA HARBON			
General Revenue										to be Det	ermined				
CO'S										3 3440	V LOVE				
GO Bonds					419,000	2,645,000		3,064,000				6			
SLDC															
SL4B									1 5 S						
Airport Revenues)/3	1200					
System Revenues										學選	30				
Connection Fees											THOUSE THE				
Other Funding Sources															
TOTAL SOURCE					\$419,000	\$2,645,000		\$3,064,000		TIES THE BY	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	TH, YEAR)	OTHER:			一种一种	7)				
Preliminary Engineering l	Report								City	of Sugar Land	1				
Land/Right of Way									Capital	mprovement Program		Jan			
Design/Surveying									-111	1) / //					
Construction		200	9	20	010				City Goal:			Safest City			
Equipment and Furniture									Reference:			Master Plan			
Contingency									Project Manag	ger:		Glenn Turner Jr			
TOTAL PROJECT									Estimator:			Glenn Turner Jr			